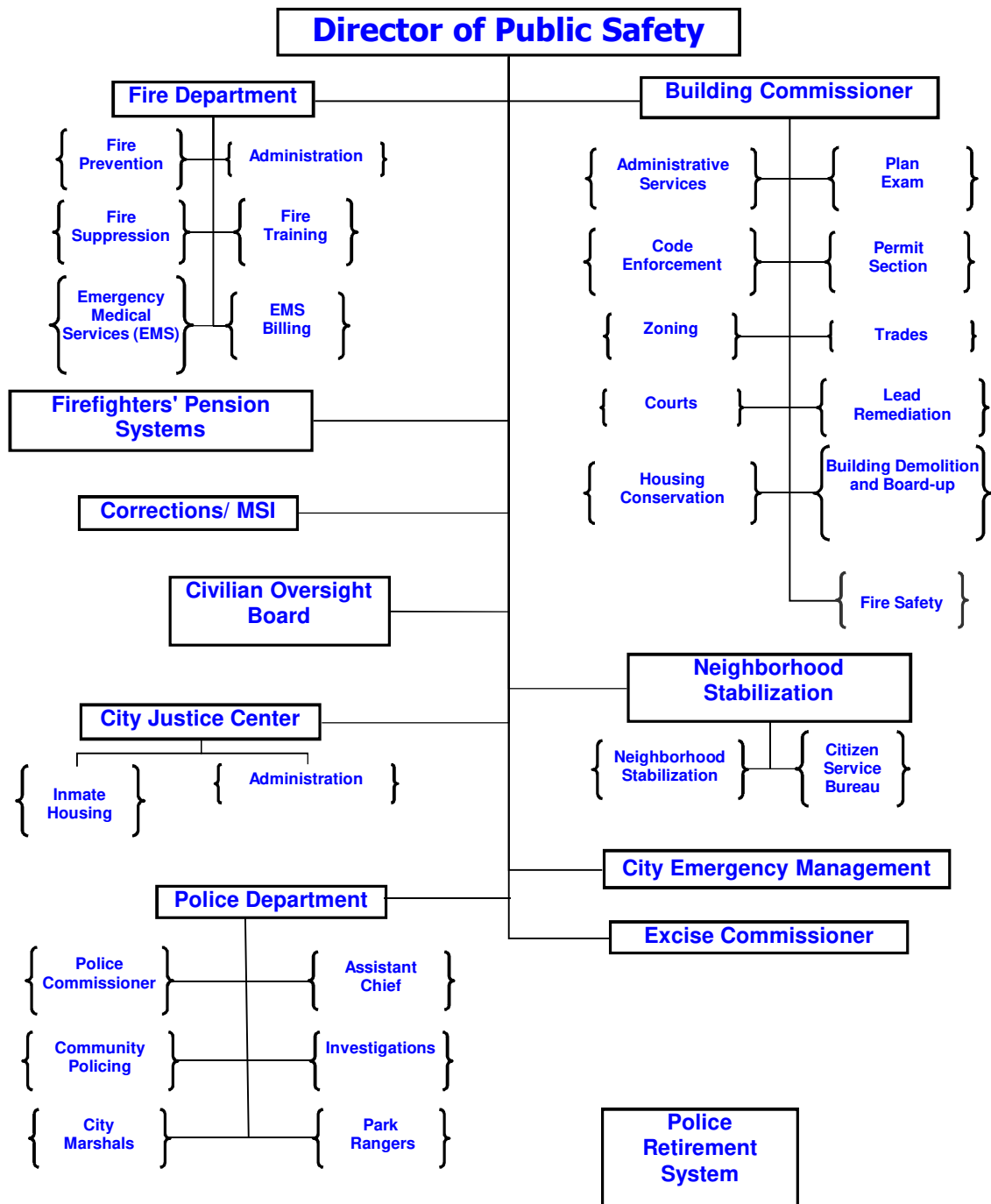




## **DEPARTMENTAL RESPONSIBILITIES**

### *GOAL: SAFE NEIGHBORHOODS*

- Enforce the building codes and ordinances of the City honestly, fairly and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.



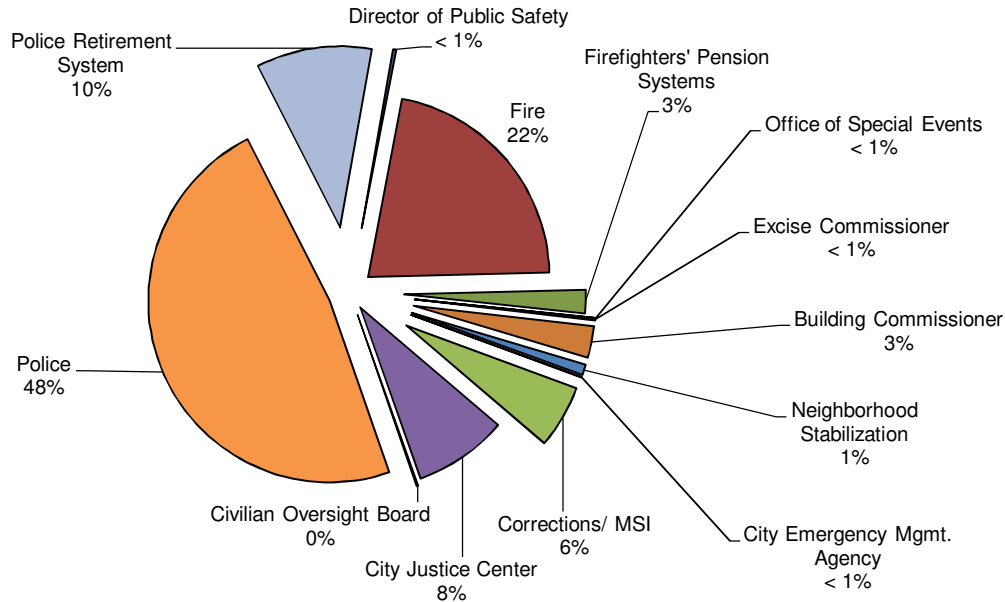
## PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY18	BUDGET FY19	BUDGET FY20
610 Director of Public Safety	\$1,025,362	\$732,011	\$748,573
611 Fire	60,566,548	60,689,481	62,195,664
612 Firefighters' Pension Systems	11,446,884	9,921,556	6,004,849
614 Office of Special Events	192,905	196,902	0
616 Excise Commissioner	362,130	450,918	480,525
620 Building Commissioner	8,088,647	7,966,851	8,054,769
622 Neighborhood Stabilization	2,364,153	2,599,354	2,673,898
625 City Emergency Mgmt. Agency	138,743	204,979	195,895
632 Corrections/ MSI	15,195,550	16,110,706	16,271,733
633 City Justice Center	22,378,925	23,638,561	24,050,387
635 Civilian Oversight Board	272,135	319,191	329,131
650 Police	132,328,312	136,854,706	137,916,248
651 Police Retirement System	31,796,208	31,113,981	29,650,230
General Fund	\$286,156,502	\$290,799,197	\$288,571,902
Local Use Tax Fund	\$13,624,449	\$15,229,818	\$17,168,774
Economic Development Sales Tax	\$0	\$600,000	\$100,000
Prop P Sales and Use Tax Fund	\$0	\$0	\$22,793,893
Grant and Other Funds	\$45,384,827	\$39,993,167	\$44,944,709
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$345,165,778</b>	<b>\$346,622,182</b>	<b>\$373,579,278</b>

PERSONNEL BY DIVISION	ACTUAL FY18	BUDGET FY19	BUDGET FY20
610 Director of Public Safety	7.0	7.0	7.0
611 Fire (Uniformed)	566.0	580.0	586.0
611 Fire (Civilian)	190.0	191.0	191.0
612 Firefighters' Pension Systems	0.0	0.0	0.0
614 Office of Special Events	2.0	2.0	0.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	110.0	107.0	109.0
622 Neighborhood Stabilization	39.0	38.0	38.0
625 City Emergency Mgmt. Agency	2.0	2.0	2.0
632 Corrections/ MSI	191.0	191.0	190.0
633 City Justice Center	303.0	303.0	304.0
635 Civilian Oversight Board	4.0	4.0	4.0
650 Police (Uniformed)	1,316.0	1,316.0	1,319.0
650 Police (Civilian)	456.0	459.0	463.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,192.0	3,206.0	3,219.0
Local Use Tax Fund	31.0	32.0	32.0
Grant and Other Funds - Uniformed	65.5	72.9	76.0
Grant and Other Funds - All Other	62.0	65.0	67.0
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>3,350.5</b>	<b>3,375.9</b>	<b>3,394.0</b>

## PUBLIC SAFETY

### FY20 PUBLIC SAFETY GENERAL FUND BUDGET



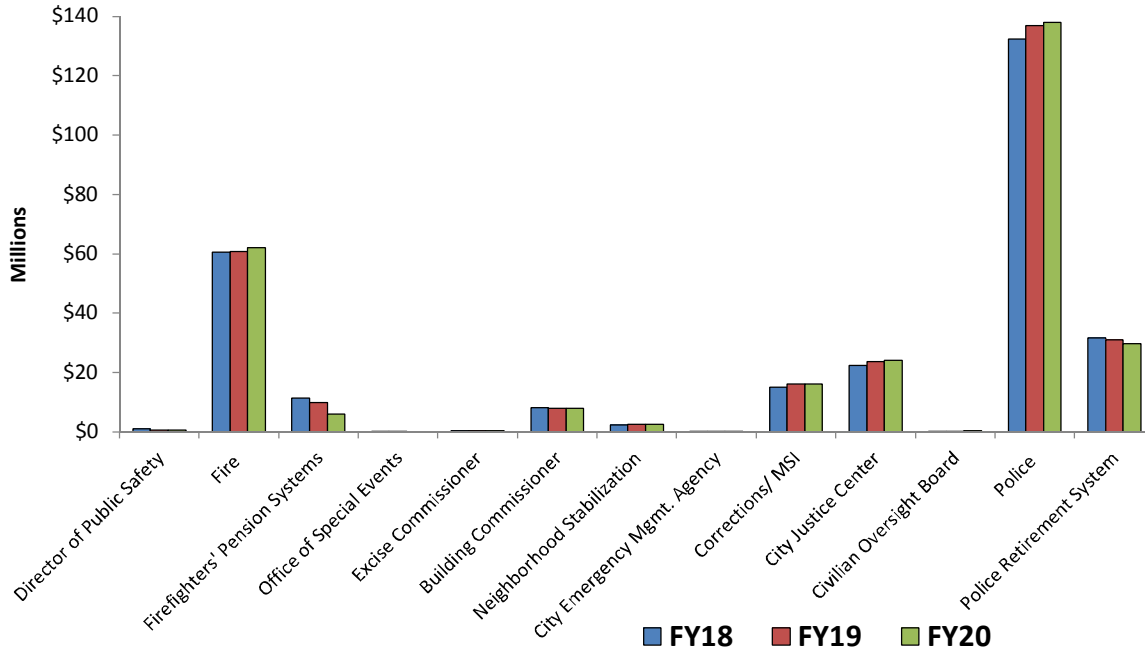
**TOTAL PUBLIC SAFETY BUDGET \$288.4M**

## DIVISION HIGHLIGHTS

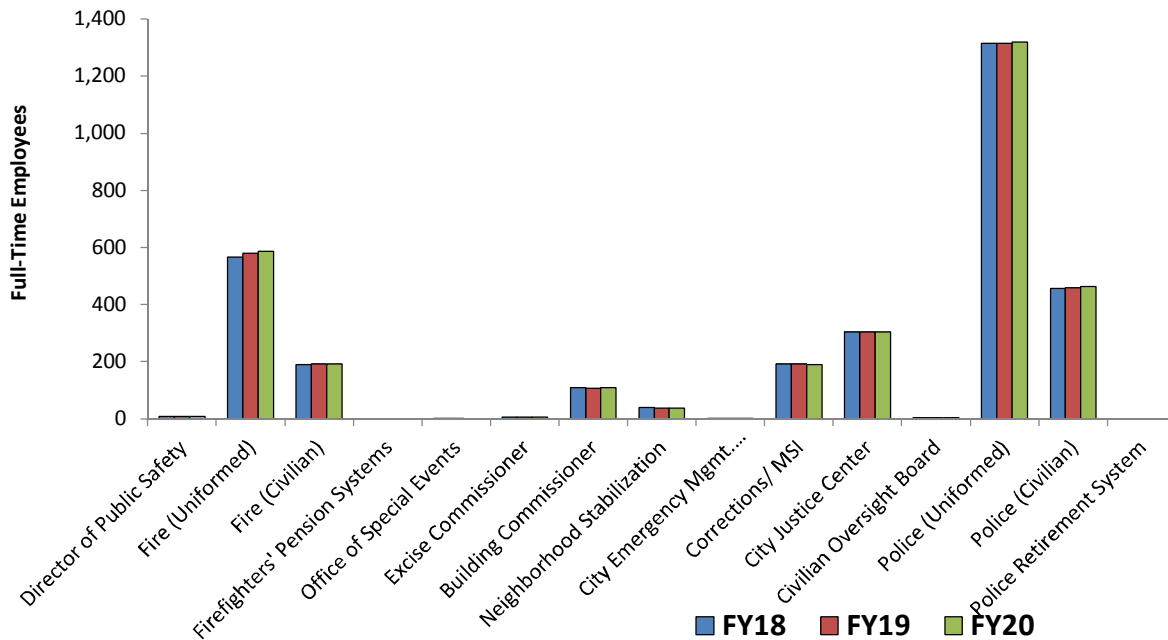
- Through a new agreement with the US Marshal, Corrections will receive as estimated \$5M in payment for housing federal inmates. Of that, \$1.5M (30%) will go to the General Fund and \$3.5M (70%) will be used for facility improvements.
- The Building Division will receive a total of \$4.5M in Use Tax and Prop P funds for building demolition. This is an increase of \$925K.
- CEMA will update the City Emergency Response Framework and will continue to work to enhance the coordination of the City and its various community partners.
- Neighborhood Stabilization will coordinate multiple operating departments around the clean-up of high-vacancy blocks prone to illegal dumping, crime, and other issues.
- Prop P Sales Tax Fund proceeds to fund prior year salary increases and equipment for police officers and firefighters at \$14.7M and \$6.3M, respectively, including pensions.
- The Fire Department to pursue implementation of the GEMT program to draw down federal reimbursement for ambulance transport of Medicaid patients.
- The Office of Special Events will move to the Board of Public Service effective at the beginning of FY20 in order to streamline the permitting process.

## PUBLIC SAFETY

**GENERAL FUND BUDGET HISTORY BY DIVISION**

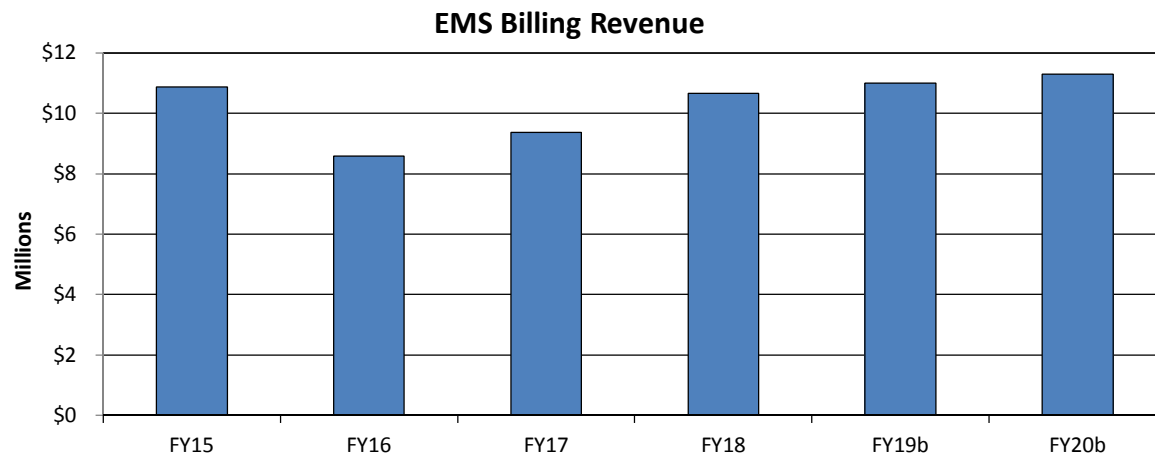
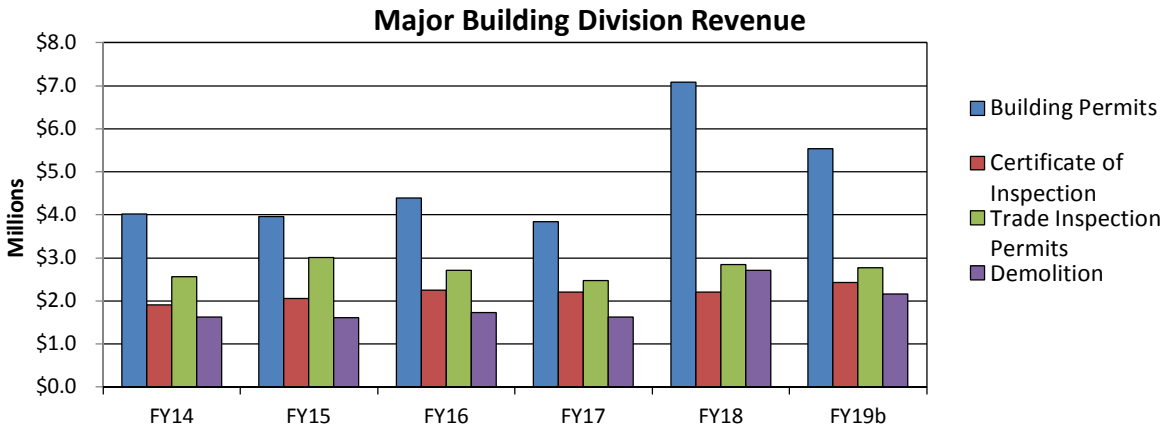
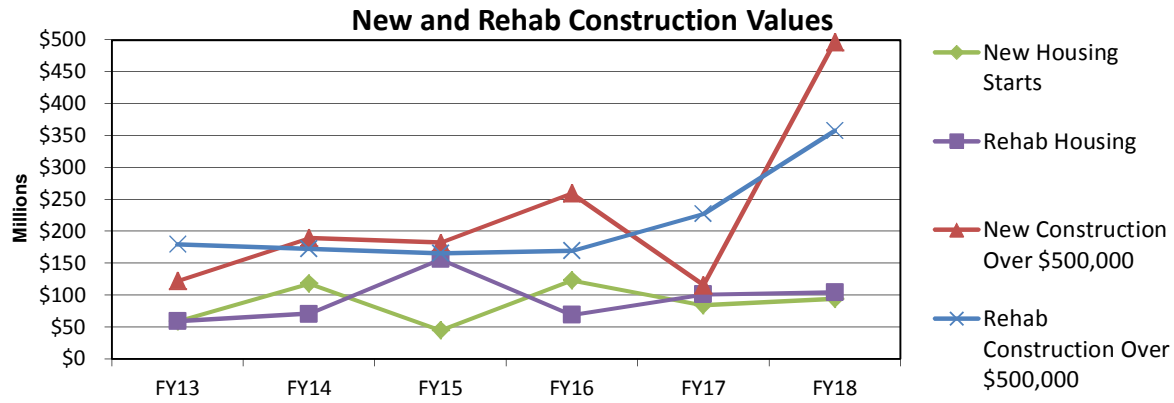


**GENERAL FUND PERSONNEL HISTORY BY DIVISION**



## PUBLIC SAFETY

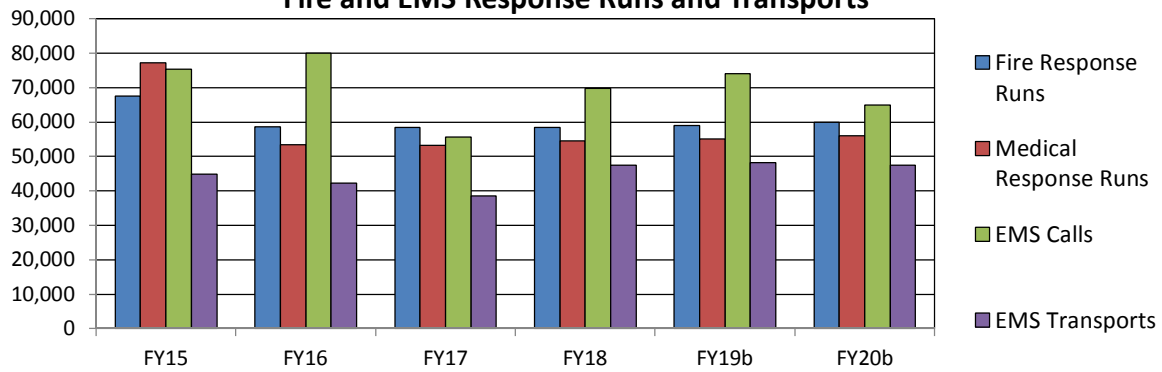
### Selected Performance Measures



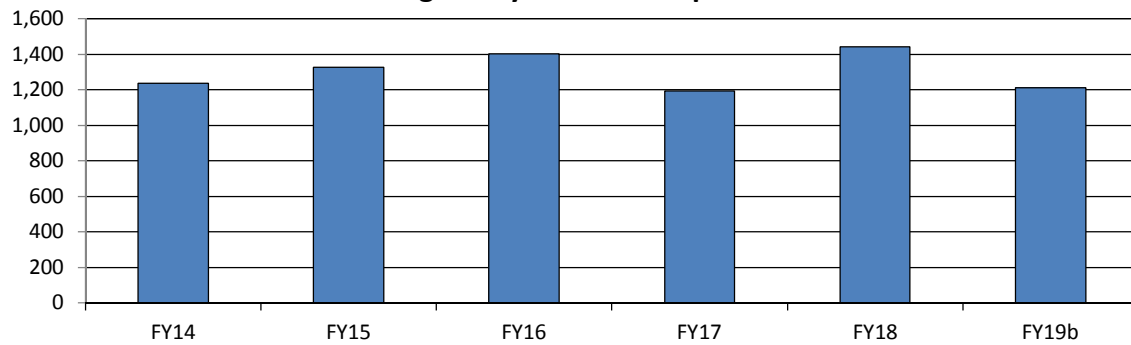
# PUBLIC SAFETY

## Selected Performance Measures

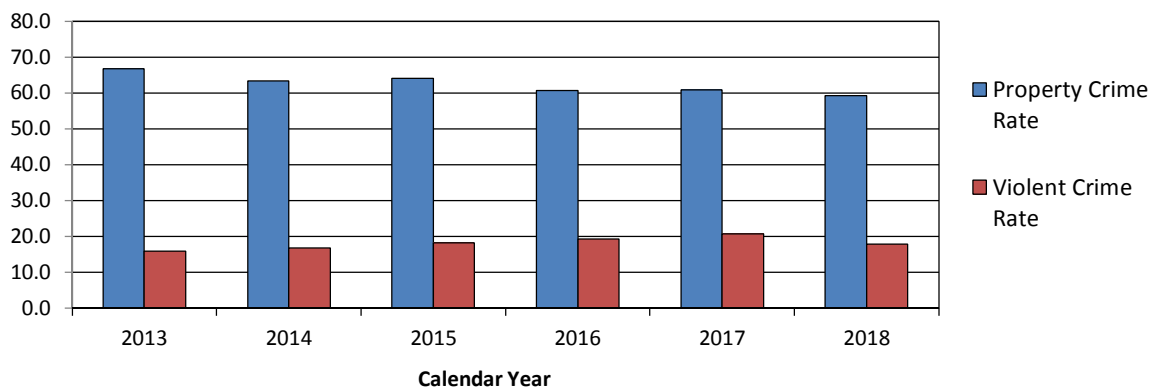
### Fire and EMS Response Runs and Transports



### Average Daily Confined Population



### Crime Rate per 1,000 Residents



**Division:** 610 Director of Public Safety

**Program:** Ø

**Department:** Public Safety

## Division Budget **610**

### **MISSION & SERVICES**

The Director of Public Safety oversees the operation of the public safety divisions including the Police Department, Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, Neighborhood Stabilization Division, Office of Special Events and Civilian Oversight Board.

### **PROGRAM NOTES**

In FY20, the Director will manage the dispersal of \$1.0M in crime prevention program proceeds from the 1/2 cent Public Safety Sales Tax. In addition, the Director will manage the dispersal of \$325,000 in proceeds from the new Prop P Sales and Use Tax Fund for youth employment programs. At \$2,500 per youth, this would provide an additional 130 high-quality, full-summer jobs for City youth aged 16-24 in high risk neighborhoods.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$904,449	\$706,777	\$722,939
Materials and Supplies	5,419	7,300	7,300
Equipment, Lease, and Assets	212	3,500	2,500
Contractual and Other Services	115,282	14,434	15,834
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,025,362	\$732,011	\$748,573
Grant and Other Funds	\$1,026,101	\$1,000,000	\$1,000,000
Prop P Sales and Use Tax Fund	\$0	\$275,000	\$325,000
<b>All Funds</b>	<b>\$2,051,463</b>	<b>\$2,007,011</b>	<b>\$2,073,573</b>

### **FULL TIME POSITIONS**

General Fund	7.0	7.0	7.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	8.0	8.0	8.0



**Division:** 611 Fire  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **611**

### **MISSION & SERVICES**

The St. Louis Fire Department is committed to the preservation of life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of a diverse community. STLFD accomplishes its goals by maintaining the highest standards of professional service through continued training, education, and living up to the motto of being "Justifiably Proud."

The proposed budget for the Fire Dept. excluding grants but including pension costs is \$82.6M. Overall uniform strength of the Department is budgeted to remain at 586 positions. All of these positions are funded through general revenue following the expiration of a SAFER grant during the previous fiscal year. This level of uniform strength is sufficient to maintain a total of 34 companies on a regular basis. The proposed budget provides for recruit classes to maintain its authorized uniform strength. The general fund budget is supplemented by two half-cent sales tax funds allocated to public safety purposes. The most recent of these known as Prop P provided for a \$6,000 increase in uniform salaries in the prior fiscal year and will continue to provide funds for salaries and other benefits to the department in the coming years.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$57,536,912	\$57,365,247	\$58,527,098
Materials and Supplies	1,204,732	1,425,645	1,528,489
Equipment, Lease, and Assets	46,999	53,024	70,923
Contractual and Other Services	1,777,905	1,845,565	2,069,154
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$60,566,548	\$60,689,481	\$62,195,664
Local Use Tax Fund	\$135,000	\$0	\$0
Grant and Other Funds	\$1,699,249	\$366,544	\$0
Riverfront Gaming Fund	\$27,695	\$25,000	\$30,000
Public Safety Sales Tax	\$1,075,000	\$1,065,000	\$1,150,000
Prop P Sales and Use Tax Fund	\$0	\$4,378,000	\$5,440,934
<b>All Funds</b>	<b>\$63,503,492</b>	<b>\$66,524,025</b>	<b>\$68,816,598</b>

### **FULL TIME POSITIONS**

Uniformed	566.0	580.0	586.0
Uniformed- Other Funds	20.0	6.0	0.0
Civilian	190.0	191.0	191.0
Civilian- Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	776.0	777.0	777.0

**Division:** 611 Fire  
**Program:** 01 Fire Prevention  
**Department:** Public Safety

## Program Budget **611-01**

### **MISSION & SERVICES**

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education. In FY19 Fire Prevention completed hazardous material tech and refresher training. In FY20 the program will perform street vacation reviews for the City's water supply.

<b>PERFORMANCE MEASURES</b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Suspicious Fire Investigations	316	337	330
Cost per Investigation	\$2,268	\$164	\$172
Fires with Cause / Origin Determined	73%	68%	75%
Fires Determined Non-Accidental	28%	35%	30%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$957,450	\$947,190	\$1,034,744
Materials and Supplies	14,000	15,800	15,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	20,719	21,920	21,920
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$992,169	\$984,910	\$1,072,464
Grant and Other Funds	\$40,986	\$0	\$0
<b>All Funds</b>	<b>\$1,033,155</b>	<b>\$984,910</b>	<b>\$1,072,464</b>

### **FULL TIME POSITIONS**

Uniformed	10.0	10.0	10.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	11.0	11.0	11.0

**Division:** 611 Fire  
**Program:** 02 Fire Suppression  
**Department:** Public Safety

## Program Budget **611-02**

### **MISSION & SERVICES**

Fire Suppression maintains fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

### **PROGRAM NOTES**

In FY19, Fire continued to refine and augment its automatic vehicle locator program and issued second sets of Personal Protective Equipment (PPE) to certain firefighters. The PPE distribution program will continue in FY20 along with the purchase of additional apparatus purchases to allow for older units to be assigned as reserve units. Both efforts will help the Department comply with national standards.

<b>PERFORMANCE MEASURES</b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal/Est FY20</b>
Response Runs: Fires	58,355	59,000	60,000
Medical	54,487	55,000	56,000
Total	112,842	114,000	116,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$42,680,270	\$42,800,343	\$43,332,733
Materials and Supplies	604,702	638,459	744,209
Equipment, Lease, and Assets	15,921	11,350	22,000
Contractual and Other Services	1,589,328	1,601,136	1,804,975
Debt Service and Special Charges	0	0	0
General Fund	\$44,890,221	\$45,051,288	\$45,903,917
Riverfront Gaming Fund	\$27,695	\$25,000	\$30,000
Grant and Other Funds	\$1,658,263	\$366,544	\$0
Prop P Sales and Use Tax Fund	\$0	\$4,378,000	\$4,848,900
<b>All Funds</b>	<b>\$46,576,179</b>	<b>\$49,820,832</b>	<b>\$50,782,817</b>

### **FULL TIME POSITIONS**

Uniformed	547.0	561.0	567.0
Uniformed- Other Funds	20.0	6.0	0.0
Civilian	15.0	15.0	15.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	582.0	582.0	582.0

**Division:** 611 Fire  
**Program:** 03 Administration  
**Department:** Public Safety

## Program Budget **611-03**

### **MISSION & SERVICES**

The Administration program provides management and support for payroll services, financial and budgeting services, and information management services for the fire prevention, fire suppression, and emergency medical service.

### **PROGRAM NOTES**

In FY19 Fire completed a new payroll processing system and upgraded the fire dispatch radio system. In FY20 Fire will develop operational policies for the Department's drone and will implement the purchase of the last third of the fleet.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$1,950,022	\$1,914,305	\$2,196,140
Materials and Supplies	7,975	9,000	9,000
Equipment, Lease, and Assets	5,034	4,751	4,751
Contractual and Other Services	17,332	20,500	20,500
Debt Service and Special Charges	0	0	0
General Fund	\$1,980,363	\$1,948,556	\$2,230,391
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,980,363</b>	<b>\$1,948,556</b>	<b>\$2,230,391</b>

### **FULL TIME POSITIONS**

Uniformed	3.0	3.0	3.0
Civilian	10.0	11.0	11.0
All Funds	13.0	14.0	14.0

**Division:** 611 Fire  
**Program:** 04 Fire Training  
**Department:** Public Safety

## Program Budget **611-04**

### **MISSION & SERVICES**

Provide training for Department personnel; specify, purchase, store and distribute protective equipment and uniforms; provide health and safety information, smoke detectors and CO detectors to the public.

### **PROGRAM NOTES**

In FY19 Training conducted a wide variety of training sessions and installed more than 4,000 smoke detectors in the community. Both activities will continue in FY20 as the Dept. will increase training offerings and expand its role in educating seniors on fire and home safety.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
EMS Training Hours	17,233	19,211	25,000
Training Hours Per Person	175	196	167
Time Dedicated to Fire Suppression Training	69%	66%	64%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$613,014	\$601,200	\$670,078
Materials and Supplies	17,721	15,000	15,000
Equipment, Lease, and Assets	3,544	6,751	7,000
Contractual and Other Services	25,254	81,000	98,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$659,533	\$703,951	\$790,578
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$659,533</b>	<b>\$703,951</b>	<b>\$790,578</b>

### **FULL TIME POSITIONS**

Uniformed	6.0	6.0	6.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	7.0	7.0	7.0

**Division:** 611 Fire

**Program:** 05 Emergency Medical Services

**Department:** Public Safety

## Program Budget **611-05**

### **MISSION & SERVICES**

Emergency Medical Services provides pre-hospital emergency medical services to City residents.

### **PROGRAM NOTES**

In FY19 EMS received the AHA Mission: Lifeline Gold Plus award and 20 new Physio-Control LIFEPAK 15 monitor/defibrillators. In FY20 EMS will obtain an inventory program for medical supplies and pharmaceuticals.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Calls for Service	69,848	74,000	65,000
Billable Transports	43,218	44,000	45,000
Billable Non-Transports	4,270	4,270	2,500
Total Billable trips	47,488	48,270	47,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$11,178,870	\$10,942,514	\$11,122,639
Materials and Supplies	559,005	745,886	742,980
Equipment, Lease, and Assets	21,477	28,800	35,800
Contractual and Other Services	124,281	120,009	122,259
Debt Service and Special Charges	0	0	0
General Fund	\$11,883,633	\$11,837,209	\$12,023,678
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$11,883,633</b>	<b>\$11,837,209</b>	<b>\$12,023,678</b>

### **FULL TIME POSITIONS**

Civilian	160.0	160.0	160.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	160.0	160.0	160.0

**Division:** 611 Fire

**Program:** 06 EMS Billing

**Department:** Public Safety

## Program Budget **611-06**

### **MISSION & SERVICES**

Provide oversight and management of the billing services for the treatment and transport of patients on medic units under Emergency Medical Services

### **PROGRAM NOTES**

In FY19 EMS Billing implemented the GEMT Program. GEMT allows the City to draw down federal supplemental reimbursement for ambulance transport for Medicaid patients; it covers the funding gap between the actual cost of transport and the amount reimbursed by Medicaid. It should result in higher revenue for FY20 and beyond.

### **PERFORMANCE MEASURES**

	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Revenue Received	\$10,654,593	\$11,000,000	\$11,300,000
Total Billable Trips	47,488	48,270	47,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$157,286	\$159,695	\$170,764
Materials and Supplies	1,329	1,500	1,500
Equipment, Lease, and Assets	1,023	1,372	1,372
Contractual and Other Services	991	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$160,629	\$163,567	\$174,636
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$160,629</b>	<b>\$163,567</b>	<b>\$174,636</b>

### **FULL TIME POSITIONS**

Civilian	3.0	3.0	3.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

**Division:** 612 Firefighters' Pension Systems

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 612

### **MISSION & SERVICES**

Through the Firefighters' Systems, the City provides for the retirement benefits of its retired uniformed firefighters. The City contributes to two Firefighter pension plans, one being the Firemen's Retirement System (FRS, now frozen) and the second the City's Firefighters' Retirement Plan (FRP) that became effective February 1, 2013 as a result of pension reform legislation. Pension costs for the department which had fallen following pension reform efforts and improving market conditions have stabilized in recent years. The annual actuarial reports that determine the City's contributions to the systems each year indicate that the FRS plan was fully funded and will require no contribution in FY20. The FRP plan which is now in its sixth year and about 62% funded will require a contribution of \$9.0M which is a \$1M increase over the prior year. This increase is mostly due to the \$6,000 increase in firefighter salaries instituted in the prior year from Prop P funds. Pension debt payments will decline \$1.65M in FY20 as result of the final maturity of a pension debt issue from 2008. Total Fire Pension costs including debt service on pension-related debt will total \$13.8M in FY20. A portion of this amount is included in the Airport's budget which maintains its own unit of the Fire Department.

EXPENDITURE CATEGORY	ACTUAL FY18	BUDGET FY19	BUDGET FY20
Personal Services	\$11,125,661	\$9,599,793	\$6,004,849
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	321,223	321,763	0
<hr/>			
General Fund	\$11,446,884	\$9,921,556	\$6,004,849
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,496,666	\$5,500,000	\$5,500,000
Prop P Sales and Use Tax Fund	\$0	\$1,097,000	\$930,000
<hr/>			
<b>All Funds</b>	<b>\$16,943,550</b>	<b>\$16,518,556</b>	<b>\$12,434,849</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0



**Division:** 614 Office of Special Events

**Program:** Ø

**Department:** Public Safety

## Division Budget **614**

### **MISSION & SERVICES**

The Office of Special Events has moved from the Department of Public Safety to the Board of Public Service effective July 1, 2019. For the FY20 budget and more information about the Office, see page 251 in the BPS section.

EXPENDITURE CATEGORY	ACTUAL FY18	BUDGET FY19	BUDGET FY20
Personal Services	\$192,506	\$196,402	\$0
Materials and Supplies	399	400	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	100	0
Debt Service and Special Charges	0	0	0
General Fund	\$192,905	\$196,902	\$0
<b>All Funds</b>	<b>\$192,905</b>	<b>\$196,902</b>	<b>\$0</b>
<b>FULL TIME POSITIONS</b>			
General Fund	2.0	2.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	0.0

**Division:** 616 Excise Commissioner

**Program:** Ø

## Division Budget **616**

**Department:** Public Safety

### **MISSION & SERVICES**

The Excise Division is charged by City Charter with the regulation and control of liquor within the City of St. Louis. The Division is responsible for determining licensing in accordance with the City Liquor code, authorizing issuance of all liquor and non-intoxicating beer licenses, enforcement of City Liquor Laws and Ordinances and initiation of civil action to suspend, cancel or revoke licenses when violations to statutes occur.

### **PROGRAM NOTES**

In FY19 Excise worked to strengthen its partnerships in the community with city, state and federal agencies, elected officials, neighborhood organizations and businesses. Excise will continue this work in FY20 along with updating the computer system to work with other city systems.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Licenses (applied for, granted/renewed)	3,744	3,500	3,500
Enforcement Actions	467	550	550
Permit, fine and application revenue	\$223,038	\$222,550	\$216,775

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$335,406	\$417,304	\$444,520
Materials and Supplies	3,968	6,800	7,300
Equipment, Lease, and Assets	3,918	4,108	5,873
Contractual and Other Services	18,838	22,706	22,832
Debt Service and Special Charges	0	0	0
General Fund	\$362,130	\$450,918	\$480,525
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$362,130</b>	<b>\$450,918</b>	<b>\$480,525</b>

### **FULL TIME POSITIONS**

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

**Division:** 620 Building Commissioner

**Program:** Ø

**Department:** Public Safety

## Division Budget 620

### **MISSION & SERVICES**

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operates the Housing Conservation Program designed to preserve the City's housing stock.

EXPENDITURE CATEGORY	ACTUAL FY18	BUDGET FY19	BUDGET FY20
Personal Services	\$7,616,155	\$7,475,738	\$7,546,483
Materials and Supplies	62,212	91,000	85,673
Equipment, Lease, and Assets	10,207	12,000	12,000
Contractual and Other Services	400,073	388,113	410,613
Debt Service and Special Charges	0	0	0
General Fund	\$8,088,647	\$7,966,851	\$8,054,769
Local Use Tax Fund	\$3,525,441	\$5,233,818	\$6,172,774
Grant and Other Funds	\$5,197,006	\$5,664,044	\$5,481,252
Prop P Sales and Use Tax Fund	\$0	\$675,000	\$675,000
<b>All Funds</b>	<b>\$16,811,094</b>	<b>\$19,539,713</b>	<b>\$20,383,795</b>

### **FULL TIME POSITIONS**

General Fund	110.0	107.0	109.0
Local Use Tax Fund	31.0	32.0	32.0
Other Funds	49.0	51.0	52.0
All Funds	190.0	190.0	193.0

**Division:** 620 Building Commissioner  
**Program:** 01 Administrative Services  
**Department:** Public Safety

## Program Budget **620-01**

### **MISSION & SERVICES**

Administrative Services' primary mission is to ensure that citizens receive service in a customer-friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$883,005	\$769,612	\$862,751
Materials and Supplies	3,623	5,300	5,300
Equipment, Lease, and Assets	850	1,000	1,000
Contractual and Other Services	74,197	69,500	63,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$961,675	\$845,412	\$932,551
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$961,675</b>	<b>\$845,412</b>	<b>\$932,551</b>

### **FULL TIME POSITIONS**

General Fund	8.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	7.0	7.0

**Division:** 620 Building Commissioner

**Program:** 02 Code Enforcement

**Department:** Public Safety

## Program Budget 620-02

### **MISSION & SERVICES**

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

### **PROGRAM NOTES**

The use of tablets has allowed inspectors to spend less time in the office and more time in the field doing inspections during FY19. In FY20, Code Enforcement will train inspection staff on the new 2018 ICC Family of Building Codes. In addition, the program will work to maintain the goal of no more than 3 days between request and inspection.

<b>PERFORMANCE MEASURES</b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Code Enforcement Inspections	176,000	177,000	177,000
Code enforcement inspections resulting in voluntary compliance	72.6%	70.0%	75.0%
Man hours per Inspection	3.5	3.6	3.5
Lead Remediation Revenue Generated	\$2,301,932	\$1,846,000	\$1,975,795

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$2,518,741	\$2,421,425	\$2,385,847
Materials and Supplies	21,877	32,000	28,517
Equipment, Lease, and Assets	3,595	4,227	4,227
Contractual and Other Services	201,533	197,113	197,113
Debt Service and Special Charges	0	0	0
General Fund	\$2,745,746	\$2,654,765	\$2,615,704
Grant and Other Funds	\$1,795,743	\$3,272,171	\$3,360,765
<b>All Funds</b>	<b>\$4,541,489</b>	<b>\$5,926,936</b>	<b>\$5,976,469</b>

### **FULL TIME POSITIONS**

General Fund	38.0	36.0	36.0
Other Funds	21.5	23.2	24.5
All Funds	59.5	59.2	60.5

**Division:** 620 Building Commissioner

**Program:** 03 Zoning

**Department:** Public Safety

## Program Budget **620-03**

### **MISSION & SERVICES**

The Zoning program's purpose is to protect public safety via the review of all building and occupancy permit applications for compliance with existing land-use ordinances and responding to zoning change requests. To this end, the program processes Conditional Use hearings as well as Board of Adjustment hearings.

### **PROGRAM NOTES**

The program is on pace to perform 6,700 zoning reviews in FY19. In FY20 Zoning will review all zoning routed applications within five business days and will continue to benefit from the online application capability that streamlined the process for home occupancies.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Board of Adjustment Hearings	255	204	200
Conditional Use Hearings	263	300	300
Board of Adjustment Hearings revenue	\$79,200	\$71,000	\$71,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$417,636	\$430,548	\$477,552
Materials and Supplies	2,119	3,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,094	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$423,849	\$437,648	\$484,652
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$423,849</b>	<b>\$437,648</b>	<b>\$484,652</b>

### **FULL TIME POSITIONS**

General Fund	7.0	7.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	8.0

**Division:** 620 Building Commissioner

**Program:** 04 Courts

**Department:** Public Safety

## Program Budget 620-04

### **MISSION & SERVICES**

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, and provides administrative hearing officer capability for administrative fee appeals.

### **PROGRAM NOTES**

In FY19, Courts is on pace to generate \$116,000 in administrative fee revenue. In FY20, Courts will ensure all necessary court cases are docketed within five days and will provide Administrative Hearings within 14 days of their request.

### **PERFORMANCE MEASURES**

	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Admin. Fee Letters processed	900	1,412	1,500
Avg. No. Days to Court Docket	7	5.5	5
Administrative Fee Revenue	\$99,482	\$116,000	\$135,048

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$219,463	\$215,705	\$264,037
Materials and Supplies	1,778	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,093	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$225,334	\$222,305	\$270,637
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$225,334</b>	<b>\$222,305</b>	<b>\$270,637</b>

### **FULL TIME POSITIONS**

General Fund	4.0	4.0	5.0
Other Funds	0.0	0.0	0.0
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All Funds	4.0	4.0	5.0

**Division:** 620 Building Commissioner

**Program:** 05 Housing Conservation

**Department:** Public Safety

## Program Budget **620-05**

### **MISSION & SERVICES**

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

### **PROGRAM NOTES**

In FY19, Housing Conservation is on pace to issue 25,200 certificates of inspection while performing over 100,000 HCD inspections. In FY20 the program will continue to work towards its goal of performing inspections within three days of the request.

### **PERFORMANCE MEASURES**

	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Certificates of Inspection Issued	24,545	25,188	25,500
Certificate of Inspection Revenue	\$2,202,339	\$2,435,000	\$2,429,784
Percent of Revenue Collected Online	77%	77%	80%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$2,113,159	\$2,178,308	\$2,192,264
Materials and Supplies	26,815	45,262	45,262
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	113,495	110,248	110,248
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$2,253,469	\$2,333,818	\$2,347,774
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,253,469</b>	<b>\$2,333,818</b>	<b>\$2,347,774</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	31.0	32.0	32.0
Other Funds	0.0	0.0	0.0
All Funds	31.0	32.0	32.0



**Division:** 620 Building Commissioner  
**Program:** 06 Fire Safety  
**Department:** Public Safety

## Program Budget 620-06

### **MISSION & SERVICES**

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

### **PROGRAM NOTES**

Fire Safety is on pace to perform 14,600 fire safety inspections and obtain almost 100% voluntary compliance with new inspection functions in FY19. In FY20, Fire Safety will continue to inspect all existing assembly use groups throughout the year to protect public safety.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Fire Safety Inspections	14,210	14,609	15,000
Man hours per inspection	2	1.5	1.5
Violations Resulting in Voluntary Compliance	100%	100%	100%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$603,040	\$613,340	\$640,053
Materials and Supplies	8,409	12,300	12,300
Equipment, Lease, and Assets	1,134	1,333	1,333
Contractual and Other Services	12,281	12,000	12,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$624,864	\$638,973	\$665,686
Grant and Other Funds	\$1,439,795	\$0	\$0
<b>All Funds</b>	<b>\$2,064,659</b>	<b>\$638,973</b>	<b>\$665,686</b>

### **FULL TIME POSITIONS**

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	9.0	9.0

**Division:** 620 Building Division  
**Program:** 07 Plan Exam  
**Department:** Public Safety

## Program Budget 620-07

### **MISSION & SERVICES**

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

### **PROGRAM NOTES**

Plan Exam is on pace to perform 15 structural safety inspections, over 350 preliminary plan reviews, and over 6,700 plan reviews in FY19. It will also process 62 Board of Building appeals and review 20 Operative Conserv Façade permits.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Preliminary Plan Reviews	366	400	400
Building Appeals Processed	93	72	80
Board of Building Appeals Revenue	\$10,300	\$12,600	\$9,360

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$578,404	\$584,262	\$569,777
Materials and Supplies	4,375	6,400	4,556
Equipment, Lease, and Assets	851	1,000	1,000
Contractual and Other Services	15,351	15,000	15,000
Debt Service and Special Charges	0	0	
<hr/>			
General Fund	\$598,981	\$606,662	\$590,333
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$598,981</b>	<b>\$606,662</b>	<b>\$590,333</b>

### **FULL TIME POSITIONS**

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

**Division:** 620 Building Division  
**Program:** 08 Permits  
**Department:** Public Safety

## Program Budget **620-08**

### **MISSION & SERVICES**

Also known as the One-Stop-Shop, the purpose of the Permits program is to increase customer satisfaction in the permit process, providing a climate conducive to development. This program has an ongoing goal of issuing  $\geq 85\%$  of permits on a one day, over-the-counter (OTC) basis.

### **PROGRAM NOTES**

The Program is on pace to issue 5,200 building permits, 1,500 occupancy permits and 730 demolition permits in FY19. More than 70% of the building permits are issues on a same day, over-the-counter basis. In FY20, Permits will work to increase this percentage to 75%.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Permits Issued	5,396	5,206	5,300
Permits Issued in 1 day	71%	65%	75%
Building Permit Revenue Generated	\$7,089,839	\$5,539,000	\$6,165,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$502,362	\$512,302	\$519,616
Materials and Supplies	7,520	11,000	11,000
Equipment, Lease, and Assets	1,463	1,720	1,720
Contractual and Other Services	8,699	8,500	37,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$520,044	\$533,522	\$569,336
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$520,044</b>	<b>\$533,522</b>	<b>\$569,336</b>

### **FULL TIME POSITIONS**

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	10.0	10.0

**Division:** 620 Building Division

**Program:** 09 Trades

**Department:** Public Safety

## Program Budget **620-09**

### **MISSION & SERVICES**

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

### **PROGRAM NOTES**

In FY19, Trades is on pace to issue 16,957 trades permits and perform approximately 5,150 mechanical inspections, 14,000 electrical inspections, and 8,400 plumbing inspections. Trades is on pace to generate \$2.7M in revenue, 94.5% of which will be generated online. In FY20 Trades will maintain a three day response time from request to inspection.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Permits Issued: Mechanical	3,917	4,039	4,100
Electrical	6,711	6,180	6,500
Plumbing	6,361	6,357	6,400
Work Hours per Inspection	1.4	1.2	1.0
Total Trade Inspection Revenue	\$2,850,355	\$2,767,000	\$2,651,967

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$1,893,504	\$1,928,544	\$1,826,850
Materials and Supplies	12,511	18,300	18,300
Equipment, Lease, and Assets	2,314	2,720	2,720
Contractual and Other Services	79,825	78,000	78,000
Debt Service and Special Charges	0	0	0
General Fund	\$1,988,154	\$2,027,564	\$1,925,870
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,988,154</b>	<b>\$2,027,564</b>	<b>\$1,925,870</b>

### **FULL TIME POSITIONS**

General Fund	28.0	28.0	28.0
Other Funds	0.0	0.0	0.0
All Funds	28.0	28.0	28.0

**Division:** 620 Building Division

**Program:** 10 Demolition & Board-up

**Department:** Public Safety

## Program Budget **620-10**

### **MISSION & SERVICES**

The purpose of the Demolition & Board-up program is to enhance public safety and neighborhood stabilization by demolishing or boarding up the entrances to unsound, unsightly, abandoned buildings. The program provides Demolition and Structural Condemnation Inspections, "on call" emergency demolition and board-up service, and manages the licensing and bidding processes for demolition contractors in the City.

### **PROGRAM NOTES**

Two initiatives related to vacant buildings and demolition that started in FY19 will continue in FY20. Building will receive \$675,000 from the Prop P Sales and Use Tax Fund and an additional \$600,000 from the increase in the Use Tax to demolish more unsafe buildings in the City. Second, the Vacant Building Registration program will continue to require the registration of vacant buildings as a way of deterring owners from having vacant property that violates building codes. Revenue is generated by the \$200 registration fee.

<b>PERFORMANCE MEASURES</b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Derelict Buildings Demolished	169	319	400
Derelict Building Board-Ups	1,115	1,166	1,200
Demolition revenue generated	\$2,659,927	\$2,113,500	\$2,240,484
Vacant Building Registration Revenue	\$25,100	\$503,750	\$55,440

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$1,295,089	\$1,479,996	\$1,507,402
Materials and Supplies	80,092	95,500	95,500
Equipment, Lease, and Assets	1,542	5,000	5,000
Contractual and Other Services	38,966	45,000	45,000
Debt Service and Special Charges	0	0	0
<hr/>			
Building Demolition Fund	\$1,415,689	\$1,625,496	\$1,652,902
Local Use Tax Fund	\$1,271,972	\$2,900,000	\$3,825,000
Grant and Other Funds	\$0	\$0	\$0
Prop P Sales and Use Tax Fund	\$0	\$675,000	\$675,000
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<b>All Funds</b>	<b>\$2,687,661</b>	<b>\$5,200,496</b>	<b>\$6,152,902</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	21.0	21.0	21.0
<hr/>			
All Funds	21.0	21.0	21.0

**Division:** 620 Building Division  
**Program:** 11 Lead Abatement  
**Department:** Public Safety

## Program Budget 620-11

### **MISSION & SERVICES**

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

### **PROGRAM NOTES**

The grant-funded Lead Abatement program is on pace to remediate 94 housing units, receive 900 referrals for service and perform over 3,000 lead inspections. In FY20, the program will successfully implement the 2017 HUD Lead Hazard Reduction Demonstration Grant.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Housing Units Remediated	80	94	100
Housing Units Designated Lead Safe	1,278	800	1,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$349,717	\$425,720	\$412,828
Materials and Supplies	493	0	0
Equipment, Lease, and Assets	0	27,830	27,830
Contractual and Other Services	195,569	312,827	26,927
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$545,779	\$766,377	\$467,585
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$545,779</b>	<b>\$766,377</b>	<b>\$467,585</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	6.5	6.8	6.5
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All Funds	6.5	6.8	6.5

**Division:** 622 Neighborhood Stabilization

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 622

### **MISSION & SERVICES**

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$2,237,835	\$2,383,420	\$2,443,014
Materials and Supplies	6,281	13,050	15,500
Equipment, Lease, and Assets	16,357	24,452	19,212
Contractual and Other Services	103,680	178,432	196,172
Debt Service and Special Charges	0	0	0
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General Fund	\$2,364,153	\$2,599,354	\$2,673,898
Grant and Other Funds	\$318,582	\$139,992	\$141,903
<b>All Funds</b>	<b>\$2,682,735</b>	<b>\$2,739,346</b>	<b>\$2,815,801</b>

### **FULL TIME POSITIONS**

General Fund	39.0	38.0	38.0
Other Funds	2.0	2.0	2.0
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All Funds	41.0	40.0	40.0

**Division:** 622 Neighborhood Stabilization

**Program:** 01 Neighborhood Stabilization Team

**Program Budget 622-01**

**Department:** Public Safety

**MISSION & SERVICES**

The purpose of Neighborhood Stabilization Team (NST) is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

**PROGRAM NOTES**

In FY19 NST assigned one Neighborhood Improvement Specialist as the coordinator for all behavioral nuisance matters across the City resulting in a more consistent and efficient workflow. In FY20 NST will partner with Better Family Life's Community Outreach Department to offer City services/satellite NST offices at their neighborhood trauma centers.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
New Problem Property Cases	1,532	1,302	1,100
Property Declared a Public Nuisance	1,663	1,452	1,250

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$1,783,994	\$1,906,860	\$1,891,389
Materials and Supplies	1,961	5,550	6,250
Equipment, Lease, and Assets	5,958	12,276	9,626
Contractual and Other Services	87,338	130,220	125,447
Debt Service and Special Charges	0	0	0
General Fund	\$1,879,251	\$2,054,906	\$2,032,712
Grant and Other Funds	\$318,582	\$139,992	\$141,903
<b>All Funds</b>	<b>\$2,197,833</b>	<b>\$2,194,898</b>	<b>\$2,174,615</b>

**FULL TIME POSITIONS**

General Fund	28.0	28.0	28.0
Other Funds	2.0	2.0	2.0
All Funds	30.0	30.0	30.0



**Division:** 622 Neighborhood Stabilization

**Program:** 02 Citizen Service Bureau

## Program Budget **622-02**

**Department:** Public Safety

### **MISSION & SERVICES**

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed. The CSB is staffed with eight Customer Service Representatives.

### **PROGRAM NOTES**

During FY19, CSB deployed the mobile 311 app for mobile device users with quick links for popular service request types and automatic use of the devices' location services to pinpoint service location. In FY20, CSB will initiate a publicity campaign to raise awareness of the 311 service by attending festivals and other high traffic events.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
City Service Requests Entered	75,574	76,250	77,000
Number of Contacts (all sources)	108,442	109,861	114,900
Customer Service Representatives:			
Audits - Accuracy of Information Score	97.6%	97.8%	98.0%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$453,841	\$476,560	\$551,625
Materials and Supplies	4,320	7,500	9,250
Equipment, Lease, and Assets	10,399	12,176	9,586
Contractual and Other Services	16,342	48,212	70,725
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$484,902	\$544,448	\$641,186
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$484,902</b>	<b>\$544,448</b>	<b>\$641,186</b>

### **FULL TIME POSITIONS**

General Fund	11.0	10.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	11.0	10.0	10.0

**Division:** 625 City Emergency Management Agency (CEMA)

**Program:** Ø

**Department:** Public Safety

## Division Budget

**625**

### **MISSION & SERVICES**

CEMA looks at all hazards that can impact the City of St. Louis directly and indirectly. This is accomplished through networking, communications and the five phases of emergency management: prevention, preparedness, response, recovery and mitigation. Additionally, CEMA ensures that staff, the Police/Fire Depts., city employees and citizens are prepared in event of a major emergency or disaster.

CEMA's core activities include conducting annual exercises including local, state and federal government representatives along with the private sector; assisting in the administration of STARRS grants; and maintaining and operating the City's siren system and emergency operations center.

### **PROGRAM NOTES**

In FY19, CEMA developed Continuity of Operations Planning materials for City departments. In FY20 CEMA will continue to focus on community preparedness by holding training with community partners such as local businesses and universities.

### **PERFORMANCE MEASURES**

	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Exercises and Trainings	9	12	16
PR/Community Events	4	7	10
Total Participants	2,500	2,500	7,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$106,204	\$142,605	\$137,808
Materials and Supplies	21,328	29,500	29,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	11,211	32,874	28,587
Debt Service and Special Charges	0	0	0
General Fund	\$138,743	\$204,979	\$195,895
Economic Development Sales Tax	\$0	\$100,000	\$100,000
Grant and Other Funds	\$103,227	\$215,910	\$202,766
<b>All Funds</b>	<b>\$241,970</b>	<b>\$520,889</b>	<b>\$498,661</b>

### **FULL TIME POSITIONS**

General Fund	2.0	2.0	2.0
Other Funds	2.0	2.0	2.0
All Funds	4.0	4.0	4.0

**Division:** 632 Corrections / MSI

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 632

### **MISSION & SERVICES**

The mission of Corrections / MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

### **PROGRAM NOTES**

Funds from the General Obligation Bond approved in November 2018 will be used to perform maintenance and make facility improvements.

### **PERFORMANCE MEASURES**

	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Average Daily Population	584	541	715
Inmate Meal Costs	\$984,933	\$1,185,000	\$1,050,000
Inmate Medical Costs	\$3,647,007	\$3,700,000	\$3,950,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$10,159,341	\$10,668,191	\$10,695,793
Materials and Supplies	235,490	264,500	290,960
Equipment, Lease, and Assets	7,449	9,000	13,500
Contractual and Other Services	4,793,270	5,169,015	5,271,480
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$15,195,550	\$16,110,706	\$16,271,733
Local Use Tax Fund	\$102,824	\$0	\$0
Grant and Other Funds	\$1,798,806	\$173,844	\$185,715
<b>All Funds</b>	<b>\$17,097,180</b>	<b>\$16,284,550</b>	<b>\$16,457,448</b>

### **FULL TIME POSITIONS**

General Fund	191.0	191.0	190.0
Other Funds	3.0	3.0	3.0
<hr/>			
All Funds	194.0	194.0	193.0

**Division:** 633 City Justice Center

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 633

### **MISSION & SERVICES**

The City Justice Center (CJC) is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

### **PROGRAM NOTES**

The budgeted average daily prisoner population for CJC is 606. Included in the meal costs are bag meals for prisoners in holding who are not included in the average daily population.

EXPENDITURE CATEGORY	ACTUAL FY18	BUDGET FY19	BUDGET FY20
Personal Services	\$16,640,778	\$17,159,769	\$17,355,267
Materials and Supplies	244,111	277,300	307,300
Equipment, Lease, and Assets	20,019	22,723	20,740
Contractual and Other Services	5,474,017	6,178,769	6,367,080
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$22,378,925	\$23,638,561	\$24,050,387
Grant and Other Funds	\$0	\$0	\$3,670,000
<b>All Funds</b>	<b>\$22,378,925</b>	<b>\$23,638,561</b>	<b>\$27,720,387</b>

### **FULL TIME POSITIONS**

General Fund	303.0	303.0	304.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	303.0	303.0	304.0

**Division:** 633 City Justice Center  
**Program:** 01 Inmate Housing  
**Department:** Public Safety

## Program Budget **633-01**

### **MISSION & SERVICES**

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

### **PROGRAM NOTES**

Revenue from housing federal prisoners used to go to pay off the bond that was issued to build the CJC. The bond is paid off and starting in FY20 the revenue will be set aside in a special fund and used for capital repair and replacement at the CJC. This is shown in the additional \$3.6M budget.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY19</b>
Average Daily Population	610	660	606
Inmate Meal Costs	\$976,636	\$998,000	\$1,050,000
Inmate Medical Costs	\$4,003,290	\$4,600,000	\$4,800,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$13,671,883	\$14,180,579	\$14,354,842
Materials and Supplies	244,111	277,300	307,300
Equipment, Lease, and Assets	20,019	22,723	20,740
Contractual and Other Services	5,474,017	6,178,769	6,367,080
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$19,410,030	\$20,659,371	\$21,049,962
Grant and Other Funds	\$0	\$0	\$3,670,000
<b>All Funds</b>	<b>\$19,410,030</b>	<b>\$20,659,371</b>	<b>\$24,719,962</b>

### **FULL TIME POSITIONS**

General Fund	251.0	251.0	252.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	251.0	251.0	252.0

**Division:** 633 City Justice Center

**Program:** 04 Administration

**Department:** Public Safety

## Program Budget **633-04**

### **MISSION & SERVICES**

Administration is responsible for running the City Justice Center. It provides the following services: accounting, payroll, training for corrections officers, and inventory control.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$2,968,895	\$2,979,190	\$3,000,425
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,968,895	\$2,979,190	\$3,000,425
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,968,895</b>	<b>\$2,979,190</b>	<b>\$3,000,425</b>

### **FULL TIME POSITIONS**

General Fund	52.0	52.0	52.0
Other Funds	0.0	0.0	0.0
All Funds	52.0	52.0	52.0

**Division:** 635 Civilian Oversight Board

**Program:** Ø

**Department:** Public Safety

## Program Budget

# 635

### **MISSION & SERVICES**

The purpose of the Civilian Oversight Board is to receive, review and make independent findings and recommendations on complaints made by members of the public against members of the Metropolitan Police Department.

### **PROGRAM NOTES**

In FY19, the COB reviewed 40 complaints, attended 59 community events and recommended three policy/procedure changes to the Police Department. COB is going into FY20 with subpoena power and a fully trained and certified staff.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$254,400	\$264,091	\$274,031
Materials and Supplies	4,599	4,000	4,000
Equipment, Lease, and Assets	2,158	3,700	3,700
Contractual and Other Services	10,978	47,400	47,400
Debt Service and Special Charges	0	0	0
Total General Fund	\$272,135	\$319,191	\$329,131
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$272,135</b>	<b>\$319,191</b>	<b>\$329,131</b>

### **FULL TIME POSITIONS**

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	4.0	4.0

**Division:** 650 Police Department

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 650

### **MISSION & SERVICES**

The total FY2020 budget for the Police Department excluding grants but including pension costs is \$212M. This total includes \$11M in estimated receipts from Prop P sales tax funds to pay for the costs of a \$6,000 pay increase for uniformed officers in the prior year and equipment needs of the department. The Department's overall uniformed strength will remain relatively unchanged at 1,319, including recruits, as the Department continues its efforts to fill out its uniform strength. Also with the assistance of Prop P funds, the Department will continue a cadet program for 18-25 year old residents of the City who have a high school diploma or GED equivalent. The cadets are to receive training and attend community college classes so that once prerequisites are done they would be able to enter the Police academy. Targeted crime reduction efforts in high crime areas as well as coordination with other City departments to address service issues that may contribute to crime will continue to be employed as needed for improving neighborhood safety.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$119,911,576	\$121,934,175	\$123,017,809
Materials and Supplies	2,533,905	3,396,727	3,249,019
Equipment, Lease, and Assets	1,912,927	2,297,176	2,312,333
Contractual and Other Services	7,774,067	9,226,628	9,337,087
Debt Service and Special Charges	195,837	0	0
General Fund	\$132,328,312	\$136,854,706	\$137,916,248
Economic Development Sales Tax	\$0	\$500,000	\$0
Public Safety Tax - Salaries	\$3,140,980	\$2,710,000	\$3,250,000
Public Safety Tax - New Officers	\$2,724,020	\$3,280,000	\$3,400,000
Riverfront Gaming Fund	\$4,000,000	\$3,400,000	\$3,000,000
Local Use Tax	\$9,861,184	\$9,996,000	\$10,996,000
Public Safety Trust Fund	\$2,059,000	\$2,159,000	\$2,259,000
Prop P Sales and Use Tax Fund	\$0	\$10,065,000	\$11,758,959
Grant and Other Funds	\$11,220,815	\$8,293,833	\$10,174,073
<b>All Funds</b>	<b>\$165,334,311</b>	<b>\$177,258,539</b>	<b>\$182,754,280</b>

### **FULL TIME POSITIONS**

Uniformed	1,316.0	1,316.0	1,319.0
Uniformed - Other Funds	45.5	66.9	76.0
Civilian	456.0	459.0	463.0
Civilian - Other Funds	5.0	6.0	7.0
All Funds	1,822.5	1,847.9	1,865.0



**Division:** 650 Police  
**Program:** 02 Police Commissioner  
**Department:** Public Safety

## Program Budget 650-02

### **MISSION & SERVICES**

The Police Commissioner is responsible for the efficient and effective operation of the Department and implementation of all policies and procedures.

This section of the Dept. includes Intelligence, Crime Analysis, Operational Planning, Information Technology, Public Affairs, the Real Time Crime Center, Purchasing, Supply and Budget/Finance.

### **PROGRAM NOTES**

In FY20 a 2nd year of Prop P sales tax funds will provide approximately \$11M for the prior year increase in police officer salaries as well as for the Department's fleet and equipment needs. Another \$700,000 of the proceeds will be directed towards a cadet program for 18-25 year old City residents interested in seeking a career with the Police Department.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual CY16</b>	<b>Actual CY17</b>	<b>Actual CY18</b>
Total Reported Crimes	24,941	25,404	23,857
Property Crime Rate per 1,000	60.77	60.84	59.4
Violent Crime Rate per 1,000	19.33	20.74	17.9

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$21,732,922	\$24,425,996	\$31,524,957
Materials and Supplies	1,145,496	1,670,208	1,646,381
Equipment, Lease, and Assets	301,700	474,117	448,953
Contractual and Other Services	4,794,214	5,790,526	5,848,026
Debt Service and Special Charges	195,837	0	0
<hr/>			
General Fund	\$28,170,169	\$32,360,847	\$39,468,317
Grant and Other Funds	\$4,892,922	\$0	\$0
Prop P- Officer Salary Increases	\$0	\$9,365,000	\$11,058,960
Prop P- Cadet Program	\$0	\$700,000	\$699,999
<b>All Funds</b>	<b>\$33,063,091</b>	<b>\$32,360,847</b>	<b>\$51,227,276</b>

### **FULL TIME POSITIONS**

Uniformed	58.0	74.0	73.0
Civilian	58.0	72.0	67.0
<hr/>			
All Funds	116.0	146.0	140.0

**Division:** 650 Police  
**Program:** 03 Bureau of Community Policing  
**Department:** Public Safety

## Program Budget 650-03

### **MISSION & SERVICES**

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens by responding to citizen requests and interacting with neighborhood groups. The Bureau is comprised of six districts which are grouped into the North, South and Central patrols. The Bureau also includes the Housing Authority. The FY20 and FY19 budget and personnel totals are smaller than in FY18 due to a department-wide reorganization that moved some specialized police units to the Bureau of Investigations.

<b>PERFORMANCE MEASURES</b>	<b>Actual CY15</b>	<b>Actual CY16</b>	<b>Actual CY17</b>
Part I Violent Crimes Cleared	2,240	2,347	2,303
Part I Property Crimes Cleared	2,270	1,912	2,011

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$67,839,803	\$52,112,342	\$49,094,279
Materials and Supplies	116,463	5,400	5,524
Equipment, Lease, and Assets	42,531	0	31
Contractual and Other Services	336,689	0	5,093
Debt Service and Special Charges	0	0	0
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General Fund	\$68,335,486	\$52,117,742	\$49,104,927
Local Use Tax Fund	\$9,861,184	\$9,996,000	\$10,996,000
Grant and Other Funds	\$6,327,893	\$8,293,833	\$10,174,073
Riverfront Gaming Fund	\$4,000,000	\$3,400,000	\$3,000,000
Public Safety Fund	\$2,059,000	\$2,159,000	\$2,259,000
<hr/>			
<b>All Funds</b>	<b>\$90,583,563</b>	<b>\$75,966,575</b>	<b>\$75,534,000</b>

### **FULL TIME POSITIONS**

Uniformed - General Fund	1,095.0	885.0	880.0
Uniformed - Riverfront Gaming Fund	0.0	0.0	0.0
Uniformed - Grant and Other Funds	45.5	66.9	76.0
Civilian - General Fund	42.0	31.0	31.0
Civilian - Other Funds	5.0	6.0	7.0
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All Funds	1,187.5	988.9	994.0

**Division:** 650 Police  
**Program:** 04 Bureau of Investigations  
**Department:** Public Safety

## Program Budget 650-04

### **MISSION & SERVICES**

This Bureau was dissolved in fiscal year 2018 but was recreated when the entire department was reorganized in September 2017. It was expanded in both budget and personnel for FY20 by the absorption of a variety of units in a department-wide reorganization effective January 1, 2019.

This program is broken into four bureaus: Bureau of Specialized Enforcement, Bureau of Investigative Services, Bureau of Auxiliary Services, and Professional Standards. These four bureaus encompass all of the specialized units in the Department in addition to officers who support grant-funded programs.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual CY15</b>	<b>Actual CY16</b>	<b>Actual CY17</b>
Internal Affairs Investigations	237	279	357
Total Calls Received by 911 Center (including Police, Fire and EMS)	830,656	798,550	749,834
Police Calls Dispatched	286,225	289,879	278,480

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$0	\$14,133,033	\$38,534,396
Materials and Supplies	0	160,375	1,554,514
Equipment, Lease, and Assets	0	30,992	1,851,742
Contractual and Other Services	0	445,369	3,446,938
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$14,769,769	\$45,387,590
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$14,769,769</b>	<b>\$45,387,590</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	181.0	356.0
Civilian	0.0	14.0	308.0
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All Funds	0.0	195.0	664.0

**Division:** 650 Police  
**Program:** 05 Office of the Assistant  
 Chief  
**Department:** Public Safety

## Program Budget **650-05**

### **MISSION & SERVICES**

The Office of the Assistant Chief includes Special Projects, Emergency Management, Asset Removal, and the Cadet Program. It is smaller in personnel and budget due to a department-wide reorganization effective January 1, 2019.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$2,344,852	\$830,777	\$826,948
Materials and Supplies	28,217	0	14,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,687	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,375,756	\$830,777	\$840,948
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,375,756</b>	<b>\$830,777</b>	<b>\$840,948</b>

### **FULL TIME POSITIONS**

Uniformed	24.0	9.0	10.0
Civilian	13.0	2.0	1.0
<hr/>			
All Funds	37.0	11.0	11.0

**Division:** 650 Police  
**Program:** 06 Bureau of Professional Standards  
**Department:** Public Safety

## Program Budget **650-06**

### **MISSION & SERVICES**

This Bureau was dissolved and its units moved into the Bureau of Professional Standards under the Bureau of Investigations in a department-wide reorganization effective January 1, 2019.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$25,286,335	\$25,303,759	\$0
Materials and Supplies	1,246,192	1,532,144	0
Equipment, Lease, and Assets	1,568,696	1,780,460	0
Contractual and Other Services	2,602,382	2,953,703	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$30,703,605	\$31,570,066	\$0
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$30,703,605</b>	<b>\$31,570,066</b>	<b>\$0</b>

### **FULL TIME POSITIONS**

Uniformed	139.0	137.0	0.0
Civilian	285.0	284.0	0.0
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All Funds	424.0	421.0	0.0

**Division:** 650 Police  
**Program:** 07 Bureau of Community  
 Affairs  
**Department:** Public Safety

## Program Budget **650-07**

### **MISSION & SERVICES**

This Bureau was dissolved in fiscal year 2018 but was recreated when the entire department was reorganized in September 2017. It was dissolved again and its units split between the Police Commissioner and the Bureau of Investigations in a department-wide reorganization effective January 1, 2019.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$0	\$2,081,527	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$2,081,527	\$0
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$2,081,527</b>	<b>\$0</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	30.0	0.0
Civilian	0.0	0.0	0.0
<hr/>			
All Funds	0.0	30.0	0.0

**Division:** 650 Police  
**Program:** 08 City Marshals  
**Department:** Public Safety

## Program Budget **650-08**

### **MISSION & SERVICES**

Following the City assuming local control of the SLPD, the City Marshal was incorporated into the Department. The mission of the City Marshal is to protect the Municipal Courts, municipal property and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

Services provided by the City Marshal include but are not limited to: a protective service program for persons designated by the City Marshal or Mayor's Office, contraband seizure management at City Hall and the courthouse, as well as a fugitive investigation and apprehension program.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$1,150,845	\$1,375,975	\$1,393,456
Materials and Supplies	412	12,000	12,000
Equipment, Lease, and Assets	0	11,607	11,607
Contractual and Other Services	38,095	37,030	37,030
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,189,352	\$1,436,612	\$1,454,093
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,189,352</b>	<b>\$1,436,612</b>	<b>\$1,454,093</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	27.0	25.0	25.0
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All Funds	27.0	25.0	25.0

**Division:** 650 Police  
**Program:** 09 Park Rangers  
**Department:** Public Safety

## Program Budget **650-09**

### **MISSION & SERVICES**

Park Rangers protect assets and maintain order at City parks, recreation centers, and forest facilities through crime prevention and regulation.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$1,556,819	\$1,670,766	\$1,643,773
Materials and Supplies	-2,875	16,600	16,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,553,944	\$1,687,366	\$1,660,373
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,553,944</b>	<b>\$1,687,366</b>	<b>\$1,660,373</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	31.0	31.0	31.0
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All Funds	31.0	31.0	31.0



**Division:** 651 Police Retirement System

**Program:** Ø

**Department:** Public Safety

## Division Budget 651

### **MISSION & SERVICES**

The Police Retirement System (PRS) is one of four pension systems funded by the City and provides for benefits of officers who have retired from the Police Department. The PRS is governed by a Board of Trustees established by state statute and charged with oversight of the system.

The budget for PRS costs, which include contributions to the System as well as payments on outstanding debt obligations will total \$38.7M in FY20. Contributions to the system will rise \$2.9M to a total of \$36M and the system is about 78% funded on an actuarial basis. Of this amount \$3.6M can be attributed to the \$6,000 pay increase from Prop P funds in the prior year offset in part by actuarial gains of the system. Pension debt payments will decline \$0.8M to a total of \$2.5M in FY20 as result of the final maturity of a pension debt issue from 2008. Assuming actuarial assumptions are met going forward, pension costs are projected to remain fairly steady over the next several years though will remain at elevated levels.

With the state retaining control of PRS, any effort to control costs legislatively are to be submitted to the state assembly. In response to rising pension costs, from time to time, the Board of PRS has proposed packages of reforms for adoption in legislative session, but none have been adopted to date.

EXPENDITURE CATEGORY	ACTUAL FY18	BUDGET FY19	BUDGET FY20
Personal Services	\$31,796,208	\$31,113,981	\$29,650,230
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$31,796,208	\$31,113,981	\$29,650,230
Public Safety Pension Trust	\$5,497,680	\$5,500,000	\$5,500,000
Prop P Sales and Use Tax Fund	\$0	\$3,460,000	\$3,664,000
Grant and Other Funds	\$0	\$0	\$0
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<b>All Funds</b>	<b>\$37,293,888</b>	<b>\$40,073,981</b>	<b>\$38,814,230</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

